Procurement

8	$\Delta_{\overline{\psi}}$	Name	Actual	Target	Variance	Variance	Time
						%	Period
		% Meeting Project out for Bid to Execution Target -RFP- DOA	0%	85%	-85%	100%	Jun FY 09
		Avg. # of Days from Project out for Bid to Execution -RFP-DOA	244.50	185.00	59.50	32.16%	Jun FY 09
		% Project Out For Proposal -RFP- DOA	0.00%	100.00%	-100.00%	100.00%	Jun FY 09
		Avg. # of Days Project out for Proposal -RFP- DOA	61.50	32.00	29.50	92.19%	Jun FY 09
		% Receives, Review and Forwards -RFP- DOA	100.00%	75.00%	25.00%	33.33%	Jun FY 09
•		Avg. # of Days Receives, Reviews and Forwards Proposals - RFP- DOA	1.50	3.00	-1.50	50.00%	Jun FY 09
		% Review & Recomendation User Agency -RFP- DOA	0.00%	75.00%	-75.00%	100.00%	Jun FY 09
		Avg. # of Days Reviews & Recommendation to DOP - User Agency -RFP- DOA $$	85.50	75.00	10.50	14.00%	Jun FY 09
		% DOP docs to DOL -RFP- DOA	100.00%	85.00%	15.00%	17.65%	Jun FY 09
		Avg. # of Days DOP docs to DOL -RFP- DOA	0.00	3.00	-3.00	100.00%	Jun FY 09
		% Legislation Signed by CPO -RFP- DOA	100.00%	75.00%	25.00%	33.33%	Jun FY 09
		Avg. $\#$ of Days Legislative Package approved by CPO -RFP-DOA	1.00	2.00	-1.00	50.00%	Jun FY 0
		% Legislative Phase -RFP- DOA	50.00%	75.00%	-25.00%	33.33%	Jun FY 0
		Avg. # of Days Legislative Phase -RFP- DOA	48.00	40.00	8.00	20.00%	Jun FY 0
		% Agreement to Contractor & OCC (review only) -RFP- DOA	100.00%	75.00%	25.00%	33.33%	Jun FY 0
		Avg. # of Days Agreement to Contractor & OCC - RFP - DOA	1.00	2.00	-1.00	50.00%	Jun FY 0
		% Agreement from Contractor to City -RFP- DOA	0.00%	60.00%	-60.00%	100.00%	Jun FY 0
		Avg. # of Days Agreement from Contractor to City -RFP- DOA	15.00	10.00	5.00	50.00%	Jun FY 0
)		% User Agency signs City/Contractor Agreement -RFP- DOA	100.00%	75.00%	25.00%	33.33%	Jun FY 0
		Avg. # of Days User Agency to sign City/Contractor Agreement -RFP- DOA	2	3	-1	33%	Jun FY 0
		% Law signs City/Contractor Agreement -RFP- DOA	100.00%	75.00%	25.00%	33.33%	Jun FY 0
•		Avg. $\#$ of Days Law to sign City/Contractor Agreement -RFP-DOA	1.50	3.00	-1.50	50.00%	Jun FY 0
		% DOF & Risk Management reviews City/Contractor Agreement & CFO signs Bonds -RFP- DOA	50.00%	75.00%	-25.00%	33.33%	Jun FY 0
•		Avg. # of Days DOF & Risk Management to review City/Contractor Agreement & CFO signs Bonds -RFP- DOA	3.00	3.00	0.00	0.00%	Jun FY 0
)		% CPO signs City/Contractor Agreement -RFP- DOA	100.00%	100.00%	0.00%	0.00%	Jun FY 0
•		Avg. # of Days CPO to sign City/Contractor Agreement -RFP-DOA	1.00	3.00	-2.00	66.67%	Jun FY 0
•		% Mayor signs City/Contractor Agreement -RFP- DOA	100.00%	75.00%	25.00%	33.33%	Jun FY 0
		Avg. # of Days Mayor to sign City/Contractor Agreement -	1.00	3.00	-2.00	66.67%	Jun FY 0

Procurement

No filter DOP Strategic Objectives $\Delta_{\overline{w}}$ **Target Name Actual Variance Variance Time** % **Period** RFP- DOA 50.00% 75.00% -25.00% 33.33% Jun FY 09 Г % Clerk seals City/Contractor Agreement -RFP- DOA Avg. # of Days Clerk to seal City/Contractor Agreement -RFP-3.00 0.00 0.00% Jun FY 09 3.00 DOA % Meeting Project out for Bid to Execution Target -RFP- DWM 100% 85% 15% 18% May FY Δ 09 Avg. # of Days from Project out for Bid to Execution -RFP-77.00 185.00 -108.00 58.38% May FY Δ DWM 09 % Project Out For Proposal -RFP- DWM 100.00% 100.00% 0.00% 0.00% May FY Δ 09 32.00 Avg. # of Days Project out for Proposal -RFP- DWM 14.00 -18.00 56.25% May FY Δ 09 Δ % Receives, Review and Forwards -RFP- DWM 100.00% 75.00% 25.00% 33.33% May FY 09 Δ Avg. # of Days Receives, Reviews and Forwards Proposals -1.00 3.00 -2.00 66.67% May FY RFP- DWM 09 25.00% 100.00% 75.00% % Review & Recomendation User Agency -RFP- DWM 33.33% May FY 09 Avg. # of Days Reviews & Recommendation to DOP - User 8.00 75.00 -67.00 89.33% May FY Δ Agency -RFP- DWM 09 % DOP docs to DOL -RFP- DWM 85.00% 0.00% -85.00% 100.00% May FY ₩ 09 Avg. # of Days DOP docs to DOL -RFP- DWM 3.00 -3.00 0.00 100.00% May FY Δ 09 75.00% ₩ % Legislation Signed by CPO -RFP- DWM 0.00% -75.00% 100.00% May FY 09 Avg. # of Days Legislative Package approved by CPO -RFP-0.00 2.00 -2.00 100.00% May FY DWM 09 % Legislative Phase -RFP- DWM 0.00% 75.00% -75.00% 100.00% May FY ₩ 09 Avg. # of Days Legislative Phase -RFP- DWM 46.00 40.00 6.00 15.00% May FY ₩ 09 % Agreement to Contractor & OCC (review only) -RFP- DWM 0.00% 75.00% -75.00% 100.00% May FY 09 Avg. # of Days Agreement to Contractor & OCC -RFP- DWM 8.00 2.00 6.00 300.00% May FY _ 09 % Agreement from Contractor to City -RFP- DWM 100.00% 60.00% 40.00% 66.67% May FY Δ 09 10.00 Δ Avg. # of Days Agreement from Contractor to City -RFP-2.00 -8.00 80.00% May FY DWM 09 100.00% 75.00% 25.00% % User Agency signs City/Contractor Agreement -RFP- DWM 33.33% May FY 09 ₩ Avg. # of Days User Agency to sign City/Contractor 3 0 0% May FY Agreement -RFP- DWM 09 % DOF & Risk Management reviews City/Contractor 0.00% 75.00% -75.00% 100.00% May FY ₩

7 No filter		itei	DOP Strategic Objectives						
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period	
			Agreement & CFO signs Bonds -RFP- DWM					09	
	₩		Avg. # of Days DOF & Risk Management to review City/Contractor Agreement & CFO signs Bonds -RFP- DWM	15.00	3.00	12.00	400.00%	May FY 09	
•	-		% Law signs City/Contractor Agreement -RFP- DWM	100.00%	75.00%	25.00%	33.33%	May FY 09	
•	-		Avg. # of Days Law to sign City/Contractor Agreement -RFP-DWM	1.00	3.00	-2.00	66.67%	May FY 09	
•	-		% CPO signs City/Contractor Agreement -RFP- DWM	100.00%	100.00%	0.00%	0.00%	May FY 09	
•	▼		Avg. # of Days CPO to sign City/Contractor Agreement -RFP-DWM	2.00	3.00	-1.00	33.33%	May FY 09	
	▼		% Mayor signs City/Contractor Agreement -RFP- DWM	0.00%	75.00%	-75.00%	100.00%	May FY 09	
•	4		Avg. # of Days Mayor to sign City/Contractor Agreement - RFP- DWM	0.00	3.00	-3.00	100.00%	May FY 09	
•	-		% Clerk seals City/Contractor Agreement -RFP- DWM	100.00%	75.00%	25.00%	33.33%	May FY 09	
•	₩.		Avg. # Days Clerk to seal City/Contractor Agreement -RFP-DWM	2.00	3.00	-1.00	33.33%	May FY 09	
			% Meeting Project out for Bid to Execution Target -RFP- GF	0%	85%	-85%	100%	Jun FY 09	
			Avg. # of Days from Project out for Bid to Execution -RFP- GF	305.00	185.00	120.00	64.86%	Jun FY 09	
•			% Project Out For Proposal -RFP- GF	100.00%	100.00%	0.00%	0.00%	Jun FY 09	
•			Avg. # of Days Project out for Proposal -RFP- GF	21.00	32.00	-11.00	34.38%	Jun FY 09	
•			% Receives, Review and Forwards -RFP- GF	100.00%	75.00%	25.00%	33.33%	Jun FY 09	
•			Avg. # of Days Receives, Reviews and Forwards Proposals - RFP- GF	1.00	3.00	-2.00	66.67%	Jun FY 09	
•			% Review & Recomendation User Agency -RFP- GF	100.00%	75.00%	25.00%	33.33%	Jun FY 09	
•			Avg. # of Days Reviews & Recommendation to DOP - User Agency -RFP- GF	52.00	75.00	-23.00	30.67%	Jun FY 09	
•			% DOP docs to DOL -RFP- GF	100.00%	85.00%	15.00%	17.65%	Jun FY 09	
•			Avg. # of Days DOP docs to DOL -RFP- GF	3.00	3.00	0.00	0.00%	Jun FY 09	
•			% Legislation Signed by CPO -RFP- GF	100.00%	75.00%	25.00%	33.33%	Jun FY 09	
•			Avg. # of Days Legislative Package approved by CPO -RFP-GF	2.00	2.00	0.00	0.00%	Jun FY 09	
			% Legislative Phase -RFP- GF	0.00%	75.00%	-75.00%	100.00%	Jun FY 09	
			Avg. # of Days Legislative Phase -RFP- GF	46.00	40.00	6.00	15.00%	Jun FY 09	
			% Agreement to Contractor & OCC (review only) -RFP- GF	0.00%	75.00%	-75.00%	100.00%	Jun FY 09	
			Avg. # of Days Agreement to Contractor & OCC -RFP- GF	15.00	2.00	13.00	650.00%	Jun FY 09	
			% Agreement from Contractor to City -RFP- GF	0.00%	60.00%	-60.00%	100.00%	Jun FY 09	

Procurement

No filter DOP Strategic Objectives $\Delta_{\overline{w}}$ **Variance Name Actual Target Variance Time** % **Period** Avg. # of Days Agreement from Contractor to City -RFP- GF 13.00 10.00 3.00 30.00% Jun FY 09 100.00% 75.00% 25.00% % User Agency signs City/Contractor Agreement -RFP- GF 33.33% Jun FY 09 Avg. # of Days User Agency to sign City/Contractor Jun FY 09 Agreement -RFP- GF % DOF & Risk Management reviews City/Contractor 0.00% 75.00% -75.00% 100.00% Jun FY 09 Agreement & CFO signs Bonds -RFP- GF 266.67% Avg. # of Days DOF & Risk Management to review 11.00 Jun FY 09 3.00 8.00 City/Contractor Agreement & CFO signs Bonds -RFP- GF % Law signs City/Contractor Agreement -RFP- GF 0.00% 75.00% -75.00% 100.00% Jun FY 09 Γ Jun FY 09 Avg. # of Days Law to sign City/Contractor Agreement -RFP-6.00 3.00 3.00 100.00% % CPO signs City/Contractor Agreement -RFP- GF 100.00% 100.00% 0.00% 0.00% Jun FY 09 66.67% 3.00 -2.00 Avg. # of Days CPO to sign City/Contractor Agreement -RFP-1.00 Jun FY 09 75.00% % Mayor signs City/Contractor Agreement -RFP- GF 0.00% -75.00% 100.00% Jun FY 09 Avg. # of Days Mayor to sign City/Contractor Agreement -7.00 3.00 4.00 133.33% Jun FY 09 RFP- GF % Clerk seals City/Contractor Agreement -RFP- GF 100.00% 75.00% 25.00% Jun FY 09 33.33% Avg. # Days Clerk to seal City/Contractor Agreement -RFP-2.00 3.00 -1.00 33.33% Jun FY 09 Jul FY 09 0% 85% % Meeting Project out for Bid to Execution Target -BID- DOA -85% 100% 120.00 Jul FY 09 Avg. # of Days from Project out for Bid to Execution -BID-157.00 37.00 30.83% DOA % Project Out For Bid -BID- DOA 0.00% 100.00% -100.00% 100.00% Jul FY 09 Avg. # of Days Project out for Bid -BID- DOA 45.00 32.00 13.00 40.62% Jul FY 09 Γ % Receives, Review and Forwards -BID- DOA 0.00% 85.00% -85.00% Jul FY 09 100.00% Γ Avg. # of Days Receives, Reviews and Forwards Bids -BID-5.00 3.00 2.00 66.67% Jul FY 09 DOA % Review & Recomendation User Agency -BID- DOA 0.00% 85.00% -85.00% 100.00% Jul FY 09 Γ Avg. # of Days Reviews & Recommendation to DOP - User 18.00 15.00 3.00 20.00% Jul FY 09 Agency -BID- DOA % DOP docs to DOL -BID- DOA 0.00% 85.00% -85.00% 100.00% Jul FY 09 Avg. # of Days DOP docs to DOL -BID- DOA 0.00 3.00 -3.00 100.00% Jul FY 09 % Legislation Signed by CPO -BID- DOA 100.00% 75.00% 25.00% 33.33% Jul FY 09 Avg. # of Days Legislative Package approved by CPO -BID-1.00 2.00 -1.0050.00% Jul FY 09 DOA % Legislative Phase -BID- DOA 0.00% 75.00% -75.00% 100.00% Jul FY 09 Avg. # of Days Legislative Phase -BID- DOA 0.00 40.00 -40.00100.00% Jul FY 09 % Agreement to Contractor & OCC (review only) -BID- DOA 100.00% 75.00% 25.00% 33.33% Jul FY 09

Procurement

No filter DOP Strategic Objectives $\Delta_{\overline{w}}$ **Target Name Actual Variance Variance Time** % **Period** Jul FY 09 Avg. # of Days Agreement to Contractor & OCC -BID- DOA 1.00 2.00 -1.0050.00% 100.00% 60.00% 40.00% 66.67% Jul FY 09 % Agreement from Contractor to City -BID- DOA Avg. # of Days Agreement from Contractor to City -BID- DOA 7.00 10.00 -3.0030.00% Jul FY 09 100.00% 75.00% 25.00% 33.33% % User Agency signs City/Contractor Agreement -BID- DOA Jul FY 09 Avg. # of Days User Agency to sign City/Contractor 33% Jul FY 09 Agreement -BID- DOA % Law signs City/Contractor Agreement -BID- DOA 100.00% 75.00% 25.00% 33.33% Jul FY 09 Avg. # of Days Law to sign City/Contractor Agreement -BID-1.00 3.00 -2.0066.67% Jul FY 09 DOA % DOF & Risk Management reviews City/Contractor 0.00% 75.00% -75.00% 100.00% Jul FY 09 Agreement & CFO signs Bonds -BID- DOA Avg. # of Days DOF & Risk Management to review 19.00 3.00 16.00 533.33% Jul FY 09 City/Contractor Agreement & CFO signs Bonds -BID- DOA % CPO signs City/Contractor Agreement -BID- DOA 100.00% 100.00% 0.00% 0.00% Jul FY 09 Avg. # of Days CPO to sign City/Contractor Agreement -BID-3.00 -2.00 66.67% Jul FY 09 1.00 DOA 75.00% % Mayor signs City/Contractor Agreement -BID- DOA 0.00% -75.00% 100.00% Jul FY 09 Avg. # of Days Mayor to sign City/Contractor Agreement -12.00 3.00 9.00 300.00% Jul FY 09 BID- DOA 75.00% 100.00% 25.00% % Clerk seals City/Contractor Agreement -BID- DOA 33.33% Jul FY 09 Avg. # Days Clerk to seal City/Contractor Agreement -BID-3.00 3.00 0.00 0.00% Jul FY 09 DOA 85% Γ % Meeting Project out for Bid to Execution Target -BID- DWM 0% -85% 100% Jun FY 09 Avg. # of Days from Project out for Bid to Execution -BID-187.50 120.00 67.50 56.25% Jun FY 09 DWM 0.00% 100.00% -100.00% % Project Out For Bid -BID- DWM 100.00% Jun FY 09 Γ Avg. # of Days Project out for Bid -BID- DWM 47.00 32.00 15.00 46.88% Jun FY 09 % Receives, Review and Forwards -BID- DWM 50.00% 85.00% -35.00% 41.18% Jun FY 09 Г Avg. # of Days Receives, Reviews and Forwards Bids -BID-3.00 3.00 0.00 0.00% Jun FY 09 DWM % Review & Recomendation User Agency -BID- DWM 50.00% 85.00% -35.00% 41.18% Jun FY 09 Avg. # of Days Reviews & Recommendation to DOP - User 24.00 15.00 9.00 60.00% Jun FY 09 Γ Agency -BID- DWM % DOP docs to DOL -BID- DWM 50.00% 85.00% -35.00% 41.18% Jun FY 09 Avg. # of Days DOP docs to DOL -BID- DWM 3.50 3.00 0.50 16.67% Jun FY 09 % Legislation Signed by CPO -BID- DWM 50.00% 75.00% -25.00% 33.33% Jun FY 09 Avg. # of Days Legislative Package approved by CPO -BID-7.00 2.00 5.00 250.00% Jun FY 09 DWM % Legislative Phase -BID- DWM 0.00% 75.00% -75.00% 100.00% Jun FY 09

Procurement

No filter DOP Strategic Objectives $\Delta_{\overline{w}}$ **Name Actual Target Variance Variance Time** % Period Avg. # of Days Legislative Phase -BID- DWM 78.00 40.00 38.00 95.00% Jun FY 09 100.00% 75.00% 25.00% % Agreement to Contractor & OCC (review only) -BID- DWM 33.33% Jun FY 09 Avg. # of Days Agreement to Contractor & OCC -BID- DWM 1.50 2.00 -0.5025.00% Jun FY 09 0.00% 60.00% % Agreement from Contractor to City -BID- DWM -60.00% 100.00% Jun FY 09 Avg. # of Days Agreement from Contractor to City -BID-18.00 10.00 8.00 80.00% Jun FY 09 DWM 50.00% 75.00% -25.00% 33.33% Jun FY 09 % User Agency signs City/Contractor Agreement -BID- DWM Avg. # of Days User Agency to sign City/Contractor 3 3 0 0% Jun FY 09 Agreement -BID- DWM % DOF & Risk Management reviews City/Contractor 0.00% 75.00% -75.00% 100.00% Jun FY 09 Agreement & CFO signs Bonds -BID- DWM Avg. # of Days DOF & Risk Management to review 3.00 1,233.33% 40.00 37.00 Jun FY 09 City/Contractor Agreement & CFO signs Bonds -BID- DWM % Law signs City/Contractor Agreement -BID- DWM 0.00% 75.00% -75.00% 100.00% Jun FY 09 Г 35.00 3.00 32.00 1,066.67% Jun FY 09 Avg. # of Days Law to sign City/Contractor Agreement -BID-DWM 100.00% % CPO signs City/Contractor Agreement -BID- DWM 100.00% 0.00% 0.00% Jun FY 09 66.67% Avg. # of Days CPO to sign City/Contractor Agreement -BID-1.00 3.00 -2.00Jun FY 09 DWM 0.00% 75.00% -75.00% % Mayor signs City/Contractor Agreement -BID- DWM 100.00% Jun FY 09 Avg. # of Days Mayor to sign City/Contractor Agreement -6.00 3.00 3.00 100.00% Jun FY 09 BID-DWM 50.00% 75.00% -25.00% Γ % Clerk seals City/Contractor Agreement -BID- DWM 33.33% Jun FY 09 Avg. # Days Clerk to seal City/Contractor Agreement -BID-7.50 3.00 4.50 150.00% Jun FY 09 DWM 41% 50% 85% % Meeting Project out for Bid to Execution Target -BID- GF -35% May FY 09 Avg. # of Days from Project out for Bid to Execution -BID- GF 202.00 125.00 77.00 61.60% May FY 09 % Project Out For Bid -BID- GF 50.00% 100.00% -50.00% 50.00% May FY 09 32.00 -2.00Avg. # of Days Project out for Bid -BID- GF 30.00 6.25% May FY 09 85.00% % Receives, Review and Forwards -BID- GF 100.00% 15.00% 17.65% May FY 09 3.00 Avg. # of Days Receives, Reviews and Forwards Bids -BID-1.00 -2.0066.67% May FY GF 09 0.00% 85.00% -85.00% % Review & Recomendation User Agency -BID- GF 100.00% May FY 09 Avg. # of Days Reviews & Recommendation to DOP - User 35.00 15.00 20.00 133.33% May FY Agency -BID- GF 09 % DOP docs to DOL -BID- GF 0.00% 85.00% -85.00% 100.00% May FY

Procurement

No filter DOP Strategic Objectives $\Delta_{\overline{w}}$ **Name Actual Target Variance Variance Time** % **Period** 09 May FY Avg. # of Days DOP docs to DOL -BID- GF 0.00 3.00 -3.00 100.00% 09 Γ % Legislation Signed by CPO -BID- GF 0.00% 75.00% -75.00% 100.00% May FY 09 Avg. # of Days Legislative Package approved by CPO -BID-0.00 2.00 -2.00 100.00% May FY 09 0.00% % Legislative Phase -BID- GF 75.00% -75.00% 100.00% May FY 09 Avg. # of Days Legislative Phase -BID- GF 44.00 40.00 4.00 10.00% May FY \Diamond 09 % Agreement to Contractor & OCC (review only) -BID- GF 50.00% 75.00% -25.00% 33.33% May FY 09 Avg. # of Days Agreement to Contractor & OCC -BID- GF 5.00 2.00 3.00 150.00% May FY Γ 09 % Agreement from Contractor to City -BID- GF 50.00% 60.00% -10.00% 16.67% May FY 09 Avg. # of Days Agreement from Contractor to City -BID- GF 17.00 10.00 7.00 70.00% May FY 09 % User Agency signs City/Contractor Agreement -BID- GF 100.00% 75.00% 25.00% 33.33% May FY 09 May FY Avg. # of Days User Agency to sign City/Contractor 67% Agreement -BID- GF 09 % DOF & Risk Management reviews City/Contractor 0.00% 75.00% -75.00% 100.00% May FY Agreement & CFO signs Bonds -BID- GF 09 Avg. # of Days DOF & Risk Management to review 1,100.00% 36.00 3.00 33.00 May FY City/Contractor Agreement & CFO signs Bonds -BID- GF 09 % Law signs City/Contractor Agreement -BID- GF 100.00% 75.00% 25.00% 33.33% May FY 09 Avg. # Days Law to sign City/Contractor Agreement -BID-GF 1.00 3.00 -2.0066.67% May FY 09 100.00% 100.00% 0.00% 0.00% % CPO signs City/Contractor Agreement -BID- GF May FY 09 Avg. # of Days CPO to sign City/Contractor Agreement -BID-1.00 3.00 -2.0066.67% May FY GF 09 % Mayor signs City/Contractor Agreement -BID- GF 0.00% 75.00% -75.00% 100.00% May FY 09 466.67% Γ Avg. # of Days Mayor to sign City/Contractor Agreement -17.00 3.00 14.00 May FY BID- GF 09 % Clerk seals City/Contractor Agreement -BID- GF 50.00% 75.00% -25.00% 33.33% May FY 09 Avg. # Days Clerk to seal City/Contractor Agreement -BID- GF 3.00 3.00 0.00 0.00% May FY 09 15.00% Δ % Meeting Legislation to Execution Target Renewals & 100.00% 85.00% 17.65% Jun FY 09 Amendments -R/A- DOA

Procurement

No filter DOP Strategic Objectives Δ_{∇} **Name Actual Target Variance Variance Time** % **Period** Δ Avg # Days from Legislation to Execution Renewals & 51.00 75.00 -24.00 32.00% Jun FY 09 Amendments -R/A- DOA % DOP docs to DOL -R/A- DOA 100.00% 75.00% 25.00% 33.33% Jun FY 09 _ Avg. # of Days DOP docs to DOL -R/A- DOA 1.00 3.00 -2.0066.67% Jun FY 09 % Legislation Signed by CPO -R/A- DOA 100.00% 100.00% 0.00% 0.00% Jun FY 09 Avg. # of Days Legislative Package approved by CPO -R/A-1.00 2.00 -1.0050.00% Jun FY 09 DOA % Legislative Phase -R/A- DOA 100.00% 75.00% 25.00% 33.33% Jun FY 09 Δ Avg. # of Days Legislative Phase -R/A- DOA 20.00 40.00 -20.00 50.00% Jun FY 09 Δ % Agreement to Contractor & OCC (review only) -R/A- DOA 100.00% 85.00% 15.00% 17.65% Jun FY 09 Avg. # of Days Agreement to Contractor & OCC -R/A- DOA 1.00 2.00 -1.0050.00% Jun FY 09 Δ % Agreement from Contractor to City -R/A- DOA 100.00% 60.00% 40.00% 66.67% Jun FY 09 ₩ Avg. # of Days Agreement from Contractor to City -R/A- DOA 6.00 10.00 -4.0040.00% Jun FY 09 25.00% 100.00% 75.00% 33.33% % User Agency signs City/Contractor Agreement -R/A- DOA Jun FY 09 Δ Avg. # of Days User Agency to sign City/Contractor -2 67% Jun FY 09 Agreement -R/A- DOA % Law signs City/Contractor Agreement -R/A- DOA 100.00% 75.00% 25.00% 33.33% Jun FY 09 Avg. # of Days Law to sign City/Contractor Agreement -R/A-3.00 3.00 0.00 0.00% Jun FY 09 w DOA 100.00% 75.00% Δ % DOF & Risk Management reviews City/Contractor 25.00% 33.33% Jun FY 09 Agreement & CFO signs Bonds -R/A- DOA 3.00 Avg. # of Days DOF & Risk Management to review 3.00 0.00 0.00% Jun FY 09 Δ City/Contractor Agreement & CFO signs Bonds -R/A- DOA % CPO signs City/Contractor Agreement -R/A- DOA 100.00% 100.00% 0.00% 0.00% Jun FY 09 66.67% Avg. # of Days CPO to sign City/Contractor Agreement -R/A-1.00 3.00 -2.00 Jun FY 09 DOA 75.00% 25.00% Δ % Mayor signs City/Contractor Agreement -R/A- DOA 100.00% 33.33% Jun FY 09 Avg. # of Days Mayor to sign City/Contractor Agreement -R/ 2.00 3.00 -1.00 33.33% Jun FY 09 Δ A- DOA % Clerk seals City/Contractor Agreement -R/A- DOA 100.00% 75.00% 25.00% 33.33% Jun FY 09 Avg. # Days Clerk to seal City/Contractor Agreement -R/A-33.33% w 2.00 3.00 -1.00Jun FY 09 DOA 85.00% Jun FY 09 % Meeting Legislation to Execution Target Renewals & 0.00% -85.00% 100.00% ₩ Amendments -R/A- DWM Avg # Days from Legislation to Execution Renewals & 122.00 75.00 47.00 62.67% Jun FY 09 w Amendments -R/A- DWM % DOP docs to DOL -R/A- DWM 100.00% 75.00% 25.00% 33.33% Jun FY 09 3.00 0.00 Avg. # of Days DOP docs to DOL -R/A- DWM 3.00 0.00% Jun FY 09 _ % Legislation Signed by CPO -R/A- DWM 100.00% 100.00% 0.00% 0.00% Jun FY 09

7	7 No filter		DOP Strategic Objectives							
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period		
•	₩		Avg. # of Days Legislative Package approved by CPO -R/A-DWM	2.00	2.00	0.00	0.00%	Jun FY 09		
	₩		% Legislative Phase -R/A- DWM	0.00%	75.00%	-75.00%	100.00%	Jun FY 09		
\	▼		Avg. # of Days Legislative Phase -R/A- DWM	44.00	40.00	4.00	10.00%	Jun FY 09		
•			% Agreement to Contractor & OCC (review only) -R/A- DWM	100.00%	85.00%	15.00%	17.65%	Jun FY 09		
•	-		Avg. # of Days Agreement to Contractor & OCC -R/A- DWM	2.00	2.00	0.00	0.00%	Jun FY 09		
	Δ		% Agreement from Contractor to City -R/A- DWM	50.00%	60.00%	-10.00%	16.67%	Jun FY 09		
	-		Avg. # of Days Agreement from Contractor to City -R/A-DWM	23.00	10.00	13.00	130.00%	Jun FY 09		
•	-		% User Agency signs City/Contractor Agreement -R/A- DWM	100.00%	75.00%	25.00%	33.33%	Jun FY 09		
•	•		Avg. # of Days User Agency to sign City/Contractor Agreement -R/A- DWM	1	3	-2	67%	Jun FY 09		
	-		% DOF & Risk Management reviews City/Contractor Agreement & CFO signs Bonds -R/A- DWM	0.00%	75.00%	-75.00%	100.00%	Jun FY 09		
	-		Avg. # of Days DOF & Risk Management to review City/Contractor Agreement & CFO signs Bonds -R/A- DWM	58.00	3.00	55.00	1,833.33%	Jun FY 09		
	▼		% Law signs City/Contractor Agreement -R/A- DWM	0.00%	75.00%	-75.00%	100.00%	Jun FY 09		
	▼		Avg. # of Days Law to sign City/Contractor Agreement -R/A-DWM	9.00	3.00	6.00	200.00%	Jun FY 09		
•	-		% CPO signs City/Contractor Agreement -R/A- DWM	100.00%	100.00%	0.00%	0.00%	Jun FY 09		
•	-		Avg. # of Days CPO to sign City/Contractor Agreement -R/A-DWM	1.00	3.00	-2.00	66.67%	Jun FY 09		
•	_		% Mayor signs City/Contractor Agreement -R/A- DWM	100.00%	75.00%	25.00%	33.33%	Jun FY 09		
•	•		Avg. # of Days Mayor to sign City/Contractor Agreement -R/A- DWM	3.00	3.00	0.00	0.00%	Jun FY 09		
•	-		% Clerk seals City/Contractor Agreement -R/A- DWM	100.00%	75.00%	25.00%	33.33%	Jun FY 09		
•	A		Avg. # Days Clerk to seal City/Contractor Agreement -R/A-DWM	1.00	3.00	-2.00	66.67%	Jun FY 09		
•	4		% Meeting Legislation to Execution Target Renewals & Amendments -R/A- GF	100.00%	85.00%	15.00%	17.65%	Jun FY 09		
•	•		Avg # Days from Legislation to Execution Renewals & Amendments -R/A- GF	47.60	75.00	-27.40	36.53%	Jun FY 09		
•	-		% DOP docs to DOL -R/A- GF	100.00%	75.00%	25.00%	33.33%	Jun FY 09		
•	A		Avg. # of Days DOP docs to DOL -R/A- GF	2.00	3.00	-1.00	33.33%	Jun FY 09		
	▼		% Legislation Signed by CPO -R/A- GF	33.00%	100.00%	-67.00%	67.00%	Jun FY 09		
	₩		Avg. # of Days Legislative Package approved by CPO -R/A-GF	2.60	2.00	0.60	30.00%	Jun FY 09		
	₩		% Legislative Phase -R/A- GF	0.00%	75.00%	-75.00%	100.00%	Jun FY 09		
	▼		Avg. # of Days Legislative Phase -R/A- GF	76.60	40.00	36.60	91.50%	Jun FY 09		

Procurement

No filter DOP Strategic Objectives $\Delta_{\overline{w}}$ 1 **Target Name Actual Variance Variance Time** % **Period** Δ % Agreement to Contractor & OCC (review only) -R/A- GF 100.00% 85.00% 15.00% 17.65% Jun FY 09 2.00 2.00 0.00% Avg. # of Days Agreement to Contractor & OCC -R/A- GF 0.00 Jun FY 09 Δ % Agreement from Contractor to City -R/A- GF 33.00% 60.00% -27.00% 45.00% Jun FY 09 Δ 23.00% Avg. # of Days Agreement from Contractor to City -R/A- GF 12.30 10.00 2.30 Jun FY 09 Δ % User Agency signs City/Contractor Agreement -R/A- GF 0.00% 75.00% -75.00% 100.00% Jun FY 09 w ₩ Avg. # of Days User Agency to sign City/Contractor 3 1 33% Jun FY 09 Agreement -R/A- GF % DOF & Risk Management reviews City/Contractor 0.00% 75.00% -75.00% 100.00% Jun FY 09 ₩ Agreement & CFO signs Bonds -R/A- GF Δ Avg. # of Days DOF & Risk Management to review 4.00 3.00 1.00 33.33% Jun FY 09 City/Contractor Agreement & CFO signs Bonds -R/A- GF 100.00% % Law signs City/Contractor Agreement -R/A- GF 0.00% 75.00% -75.00% ₩ Jun FY 09 Avg. # of Days Law to sign City/Contractor Agreement -R/A-6.60 3.00 3.60 120.00% Jun FY 09 w 100.00% % CPO signs City/Contractor Agreement -R/A- GF 100.00% 0.00% 0.00% Jun FY 09 Δ Avg. # of Days CPO to sign City/Contractor Agreement -R/A-1.00 3.00 -2.00 66.67% Jun FY 09 Δ GF 33.33% % Mayor signs City/Contractor Agreement -R/A- GF 100.00% 75.00% 25.00% Jun FY 09 Δ Δ Avg. # of Days Mayor to sign City/Contractor Agreement -R/ 2.00 3.00 -1.0033.33% Jun FY 09 A- GF % Clerk seals City/Contractor Agreement -R/A- GF 67.00% 75.00% -8.00% 10.67% Jun FY 09 w ₩ Avg. # Days Clerk to seal City/Contractor Agreement -R/A- GF 4.00 3.00 1.00 33.33% Jun FY 09 % Meeting Project Out for Bid To Award Target -Goods 57.00% 85.00% -28.00% 32.94% Jun FY 09 ₩ Δ Avg. # of Days Project out for Bid to Award- Goods 100 90 10 11% Jun FY 09 % Project Out for Bid- Goods 43.00% 100.00% -57.00% 57.00% Jun FY 09 ₩ Avg. # of Days Project Out for Bid- Goods 41.29 30.00 11.29 37.63% Jun FY 09 ₩ 100.00% 90.00% % Bid Opening & Tabulation & Preparation 10.00% 11.11% Jun FY 09 Δ Avg. # of Days Bid Opening/Tabulation Preparation 3.71 7.00 -3.2947.00% Jun FY 09 ₩ % Review & Recomendation User Agency - Goods 57.00% 75.00% -18.00% 24.00% Jun FY 09 Δ 15.00 3.29 21.93% Jun FY 09 Δ Avg. # of Days Review & Recommendation -Goods 18.29 86.00% 95.00% -9.00% 9.47% % Buyer Evaluation and Approval Jun FY 09 \Diamond Δ w Avg. # of Days Buyer Evaluation & Approval 15.14 20.00 -4.8624.30% Jun FY 09 54.74% 43.00% 95.00% -52.00% Jun FY 09 ₩ % Business License w Avg. # of Days Business License 21.00 14.00 7.00 50.00% Jun FY 09 % Award Letter (Preparation) Buyer 71.00% 75.00% -4.00% 5.33% Jun FY 09 Δ Avg. # of Days Award Letter (Preparation) Buyer 2.43 3.00 -0.5719.00% Jun FY 09 Δ

7	No fil	lter	DOP Strategic Objectives					
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
•	-		% Approval by CPO	100.00%	90.00%	10.00%	11.11%	Jun FY 09
•	-		Avg. # of Days Approval by CPO	1.00	1.00	0.00	0.00%	Jun FY 09
•	-		% Meeting Extension Request to Award Target -Goods	100.00%	85.00%	15.00%	17.65%	Dec FY 09
•	₩		Avg # of Days Extension Request to Award - Goods	32.00	50.00	-18.00	36.00%	Dec FY 09
•	-		% Extension Request from User Agency	100.00%	75.00%	25.00%	33.33%	Dec FY 09
•	₩		Avg. # of Days Extension Request from User Agency	20.00	30.00	-10.00	33.33%	Dec FY 09
•	-		% Extension Request Letter to Supplier	100.00%	90.00%	10.00%	11.11%	Dec FY 09
•	-		Avg. # of Days Extension Request Letter to Supplier	1.00	3.00	-2.00	66.67%	Dec FY 09
•	-		% Extension Request Letter from Supplier to City	100.00%	75.00%	25.00%	33.33%	Dec FY 09
•	A		Avg. # of Days Extension Request Letter from Supplier to City	4.00	14.00	-10.00	71.43%	Dec FY 09
•	A		% Buyer Review	100.00%	75.00%	25.00%	33.33%	Dec FY 09
•	A		Avg. # of Days Buyer Review	2.00	2.00	0.00	0.00%	Dec FY 09
	₩		% CPO Approval	0.00%	90.00%	-90.00%	100.00%	Dec FY 09
	₩		Avg. # of Days CPO approval	5.00	1.00	4.00	400.00%	Dec FY 09
Man	age t	he Bu	usiness (35%)					
000	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period
	A		# of Renewals & Amendments Executed	7.00	8.00	-1.00	12.50%	Jun FY 09
	₩		# of New Agreements Awarded - Goods	7.00	10.00	-3.00	30.00%	Jun FY 09
	-		# of Extensions Awarded - Goods	1.00	6.00	-5.00	83.33%	Dec FY 09
B			% Customer Service Satisfaction (Survey)					Jul FY 10
•	A		# of Agreements Executed -RFP	3.00	3.00	0.00	0.00%	Jun FY 09
•	-		# of Agreements Executed -BID	2.00	2.00	0.00	0.00%	Jun FY 09